

City of Sunnyvale

Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Performance Statement

Support City operations with a safe, functional and dependable fleet of vehicles at the lowest possible cost, by:

- Performing preventative maintenance and corrective repairs to minimize operating cost and maximize reliability of City vehicles and motorized equipment,
- Supplying City programs with necessary and appropriate vehicles and motorized equipment, and
- Generating and maintaining long range replacement plans to anticipate future vehicle and equipment needs.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Customers are satisfied with Provision of Vehicles and Motorized Equipment Services.	D		
- Percent of Customers Satisfied		86.00%	86.00%
- Number of Internal Customer Survey Respondents		175.00	175.00
<u>Productivity</u>			
* Percentage of time that city vehicles and equipment are available for usage (also known as "uptime").	C		
- Percent Available		97.50%	97.50%
- Number of City Vehicles and Equipment		531.00	531.00
<u>Cost Effectiveness</u>			
* The monthly rental cost for vehicles and motorized equipment is maintained at a level that is below commercial rates.	I		
- Percent Below Commercial Rate		60.00%	60.00%
* The cost for a vehicular preventive maintenance service or inspection will not exceed the planned cost.	D		
- Cost Per Service or Inspection		\$169	\$173
- Number of Vehicular Preventive Maintenance Services or Inspections		1,800.00	1,800.00
* The cost for an equipment related preventive maintenance service or inspection will not exceed the planned cost.	D		
- Cost Per Service or Inspection		\$138	\$141
- Number of Equipment Preventive Maintenance Services or Inspections		450.00	450.00
* The cost for a vehicular repair will not exceed the planned cost.	D		
- Cost Per Vehicular Repair		\$167	\$170
- Number of Vehicular Repairs		4,400.00	4,400.00
* The cost for an equipment related repair will not exceed the planned cost.	D		
- Cost Per Equipment Repair		\$141	\$144
- Number of Equipment Repairs		1,100.00	1,100.00
<u>Financial</u>			
* Actual total expenditures for Provision of Vehicles and Motorized Equipment will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,472,793	\$2,457,363

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* The actual cost of replacing fleet assets shall be at or below planned annual cost.	I		
- Annual Rental Rate Schedule		\$3,007,544	\$3,007,544

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance		
Costs:	\$2,162,435	\$2,138,053
Work Hours:	17,890	17,317
Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal		
Costs:	\$111,800	\$115,122
Work Hours:	1,475	1,475
Service Delivery Plan 76303 - Management and Support Services		
Costs:	\$198,559	\$204,189
Work Hours:	2,880	2,880
Service Delivery Plan 76398 - Allocated		
Costs:	\$0	\$0
Work Hours:	0	0
Totals for Program 763		
Costs:	\$2,472,793	\$2,457,363
Work Hours:	22,245	21,672

City of Sunnyvale

Program Performance Budget

Program 769 - Facility Services

Program Performance Statement

Maintain 84 City buildings, approximately 484,535 square feet, including Public Safety, Library, 6 Fire Stations, Civic Center, Community Center, and Senior Center, in a safe, functional, clean and cost effective manner for all users, by:

- Providing building inspections to ensure the safety, functionality, and code requirements of all City buildings and building components are met,
- Providing preventive maintenance including proactive service to HVAC, plumbing, electrical and other building systems to ensure City-maintained buildings meet applicable codes and components function in an efficient and effective manner,
- Providing a secured access control and fire monitoring system for the safety of City buildings and building occupants, issuing electronic and mechanical access keys, and maintaining records and associated equipment,
- Responding to building related urgent calls for service requests such as flooding, electrical outages, HVAC failure and structural building issues,
- Performing scheduled maintenance and responding to over 2,500 building related non-urgent repair requests each year including temperature malfunctions or concerns, leaking water pipes and faucets, lighting and other electrical repairs, furniture and appliance repair and malfunctioning doors and windows,
- Providing scheduled and non-scheduled contractual janitorial services to 330,000 square feet of buildings,
- Managing, preparing, and implementing internal charges for City building occupied space and facility related equipment and their associated maintenance and repair costs,
- Making City buildings ADA (American Disabilities Act) compliant by developing plans and implementing Capital Improvement Projects that allow for mandated federal ADA related upgrades to buildings, and
- Maintaining the City building infrastructure in a manner that provides necessary utilities (natural gas, electricity, and potable water) for building users, and implementing comprehensive methods and practices to help conserve energy and water resources.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The customer satisfaction rating for facility repair turn around time for non-urgent requests is at an acceptable level as determined by internal customer satisfaction surveys.	I		
- Percent of Customers Satisfied		75.00%	75.00%
* The customer satisfaction rating for facility cleanliness is at an acceptable level as determined by internal customer satisfaction surveys.	I		
- Percent of Customers Satisfied		60.00%	60.00%
* The customer satisfaction rating for facilities is at an acceptable level as determined by internal customer satisfaction surveys.	I		
- Percent of Customers Satisfied		70.00%	70.00%
* Percent of buildings surveyed that are determined to be safe.	I		
- Percent of Buildings Surveyed Annually		85.00%	85.00%
- Total Number of Buildings		50.00	50.00
* Percent of buildings surveyed that are determined to be functional.	I		
- Percent of Buildings Surveyed Annually		75.00%	75.00%
- Total Number of Buildings		50.00	50.00
* Internal quality surveys are performed monthly by Facilities staff to insure city buildings and related components are clean as per current standards.	D		
- Percent of Buildings Surveyed Annually		70.00%	70.00%
- Total Number of Buildings		12.00	12.00

Productivity

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Urgent call for service requests result in the issue being mitigated within 24 hours of notification to Facility Services.	C		
- Percent Mitigated		90.00%	90.00%
- Total Number of Calls		441.00	441.00
* Non-urgent service requests are completed within 15 days of notification to Facility Services.	C		
- Percent Completed		80.00%	80.00%
- Total Number of Requests		2,571.00	2,571.00
* Perform facility related inspections to minimize unforeseen conditions to buildings and related components.	I		
- Percent of Facilities Inspected		90.00%	90.00%
- Total Number of Inspections		5,741.00	5,741.00
<u>Cost Effectiveness</u>			
* The consumption of utilities (electricity, gas, and water) is at or below planned costs.	I		
- Kilowatt Hours		5,968,986.00	5,968,986.00
- Therms Consumed		154,825.00	154,825.00
- 100 Cubic Feet		40,827.00	40,827.00
* The cost of maintenance per building square foot is at or below the proposed cost.	I		
- Total Maintenance Square Footage		484,535.00	484,535.00
- Cost Per Building Square Feet		\$8	\$8
<u>Financial</u>			
* Actual total expenditures for Facility Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$3,671,150	\$3,723,677

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 76901 - Provide Janitorial Services to City Buildings		
Costs:	\$544,326	\$554,739
Work Hours:	2,529	2,529

City of Sunnyvale
Program Performance Budget

Program 769 - Facility Services

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 76902 - Facilities Maintenance Services		
Costs:	\$1,629,845	\$1,658,616
Work Hours:	18,234	18,234
Service Delivery Plan 76905 - Provide Utilities to City Facilities		
Costs:	\$1,162,564	\$1,165,723
Work Hours:	661	661
Service Delivery Plan 76907 - Management and Supervisory Services		
Costs:	\$334,415	\$344,600
Work Hours:	4,011	4,011
Service Delivery Plan 76998 - Allocated		
Costs:	\$0	
Work Hours:	0	
Totals for Program 769		
Costs:	\$3,671,150	\$3,723,677
Work Hours:	25,434	25,434

City of Sunnyvale

Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Program Performance Statement

Provide central information technology systems and networks, together with related services and products, to City departments so they can use technology and share information to perform their daily business operations, by:

- Maintaining and operating the central computer systems used to run major applications such as Public Safety Computer-Aided Dispatch and records management systems, utility billing and library to ensure maximum number of uptime hours,
- Maintaining, operating and monitoring the hardware infrastructure (switches, routers, firewalls, servers) to provide the Wide Area Network (WAN), Local Area Networks (LANs), electronic mail, Internet and Intranet, and World Wide Web as securely as possible to mitigate risk of loss to the City's computer resources through information security audits, investigations, education and developing security guidelines for City departments,
- Providing and maintaining the voice systems and networks, including planning and installation, working with an outside vendor for radio, voice and data circuits and payphones, and monitoring telephone usage to ensure compliance with City policies,
- Providing technical support for desktop computing hardware and software through a help desk, on-site technician, group and individualized training on IT-supported enterprise desktop software as well as usage policies, and negotiating support agreements and contracts,
- Acquiring and replacing computing hardware and software, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies (such as Voice Over Internet Protocol) to ensure the City is well-positioned to take advantage of opportunities in the future.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Percentage of network log-in scripts that take 90 seconds or less.	C		
- Percent of Log-In Scripts		95.00%	95.00%
- Total Number of Log-In Scripts		1,300.00	1,300.00
* Percentage of Internet e-mail messages (outbound only) smaller than 2MB leave the City's system within 5 minutes after the message is sent.	C		
- Percent of E-Mail Messages		95.00%	95.00%
- Total Number of E-Mail Messages		730,000.00	730,000.00
* Critical information systems (Computer-Aided Dispatch, Library, Utility Billing, HR/Payroll) are restored and turned over to the applications staff within 24 hours of a hardware or operating system failure.	C		
- Percent of Restored Systems		80.00%	80.00%
- Total Number of Restored Systems		5.00	5.00
* Internal customers are satisfied with the overall services provided by the Central Information Technology Systems and Networks Program.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* IT Systems and Networking staff will complete service requests within the established service levels or mutually agreed upon completion dates to enable users to be as productive and efficient as possible.	I		
- Percent of Service Requests Completed		85.00%	85.00%
- Total Number of Service Requests		8,705.00	8,705.00

Productivity

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* Percentage of hours that the mission critical central computer systems (Public Safety Computer Aided Dispatch, Utility Billing and Library) are operational and available to users (also known as "uptime").	C		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		19,978.00	19,978.00
* The City's network is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		8,760.00	8,760.00
* The City's telephone and voicemail systems are operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		17,520.00	17,520.00
* Percentage of junk e-mail messages that are classified as spam are blocked saving employees the time they would have spent reviewing and processing "spam" and protecting them from offensive e-mail and the productivity loss associated with inappropriate materials in the work place.	C		
- Percent of Spam E-Mails Blocked		80.00%	80.00%
- Total Number of E-Mails Classified as Spam		1,200,000.00	1,200,000.00
* In emergency situations where IT is informed by a reliable source that a computer virus or worm is imminent, IT will begin the process of remedying the situation within 24 hours of notification (or before the day and time that the computer virus or worm attack is expected) to ensure that the City's network infrastructure and client workstations are secured.	C		
- Percent of Remedies Implemented		83.00%	83.00%
- Total Number of Computer Virus or Worm Notifications		12.00	12.00
* Percentage of employees who received training report improvements in their ability to use IT-supported desktop applications as measured by the training survey.	I		
- Percent of Employees		80.00%	80.00%
- Total Number of Employees		200.00	200.00
* New or replacement equipment is purchased and installed within 45 working days after the request is approved.	I		
- Percent of Equipment Requests		85.00%	85.00%
- Total Number of Equipment Requests		140.00	140.00
<u>Cost Effectiveness</u>			
* The actual cost for completing a service request for on-site technical computing support provided by IT staff and vendors is at or below the budgeted cost.	I		
- Budgeted Cost		\$78	\$80
- Total Number of Requests Per Year		1,190.00	1,190.00

Financial

City of Sunnyvale
Program Performance Budget

Program 773 - Central Information Technology Systems and Networks

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Central Information Technology Systems and Networks will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$2,178,041	\$2,221,425

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77301 - Maintain and Operate Central Computer Systems		
Costs:	\$278,983	\$284,239
Work Hours:	1,942	1,942
Service Delivery Plan 77302 - Maintain and Operate the Wide Area Network and Local Area Networks		
Costs:	\$653,765	\$666,784
Work Hours:	5,161	5,161
Service Delivery Plan 77303 - Maintain and Operate Voice Systems		
Costs:	\$629,367	\$641,667
Work Hours:	1,556	1,556
Service Delivery Plan 77304 - Provide Technical Support for Desktop Computing Systems		
Costs:	\$421,229	\$428,863
Work Hours:	4,614	4,614
Service Delivery Plan 77306 - Acquire, Replace, Dispose Computing Systems		
Costs:	\$122,772	\$126,183
Work Hours:	1,345	1,345
Service Delivery Plan 77307 - Management and Support Services		
Costs:	\$71,924	\$73,689
Work Hours:	640	640
Totals for Program 773		
Costs:	\$2,178,041	\$2,221,425
Work Hours:	15,258	15,258

City of Sunnyvale

Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Program Performance Statement

Administer and create new agreements so that citizens and subscribers to telecommunications services such as cable television, wireless Internet, and cellular receive quality service area coverage, customer support and competitive choices, by:

-Negotiating, receiving approval, and executing new telecommunications franchises and agreements for use of City property that are in accordance with the City's General Plan to promote competition for telecommunications services so that citizens have access to affordable services; ensure the City is fairly compensated for use of its public rights-of-way and property and that the terms and conditions are in the best interest of the City; and fully recover the cost of administration of agreement,

-Ensuring customers are receiving the level of services for which they subscribe by conducting periodic reviews to determine the quality of service being provided by the franchisee, providing a second-level of contact for subscriber complaints in areas in which the City has control, and initiating corrective actions for non-compliance issues,

-Analyzing, responding to, and tracking intergovernmental issues related to telecommunications legislation by drafting communications to elected officials and others, as appropriate, supporting or opposing legislation based on the City's General Plan or Legislative Advocacy Positions,

-Preparing annual or special reports on items that the City approves such as cable television rate increases each year, and

-Administering existing telecommunications franchises and agreements to ensure companies are in compliance with terms and conditions of the agreement as well as local, state and federal regulations.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Percentage of enforcement actions initiated for material non-compliance of the terms and conditions, as identified in periodic evaluation reports and routine review of agreements, within 30 days of the completion of the evaluation report or review.	I		
- Percent of Actions		75.00%	75.00%
- Total Number of Actions		8.00	8.00
* Percentage of unplanned outages affecting five (5) or more subscribers that are corrected within 12 hours based on outage reports submitted by the provider.	I		
- Percent of Outages Corrected		90.00%	90.00%
- Total Number of Outages		370.00	370.00
<u>Productivity</u>			
* Customer complaints with cable TV and other franchised telecommunications services from subscribers are responded to by City staff within 1 working day.	C		
- Percent of Complaints Responded		95.00%	95.00%
- Total Number of Complaints		40.00	40.00
* New agreements for cellular telephone sites on City-owned property are signed within 12 months of formal request.	I		
- Percent of New Agreements		66.00%	66.00%
- Total Number of Requests for New Agreements		6.00	6.00
<u>Cost Effectiveness</u>			
* The actual cost for responding to a complaint for franchised services is at or below the budgeted cost.	I		
- Budgeted Cost		\$59	\$60
- Total Number of Complaints Per Year		40.00	40.00

Financial

City of Sunnyvale
Program Performance Budget

Program 774 - Telecommunications Franchises and New Agreements

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* Actual total expenditures for Telecommunications Franchises and New Agreements will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$46,769	\$48,111

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements		
Costs:	\$26,097	\$26,819
Work Hours:	270	270
Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements		
Costs:	\$17,094	\$17,637
Work Hours:	185	185
Service Delivery Plan 77403 - Management and Support Services		
Costs:	\$3,578	\$3,655
Work Hours:	50	50
Service Delivery Plan 77498 - Allocated		
Costs:	\$0	
Work Hours:	0	
Totals for Program 774		
Costs:	\$46,769	\$48,111
Work Hours:	505	505

City of Sunnyvale

Program Performance Budget

Program 775 - Office and Mail Systems

Program Performance Statement

Provide and maintain comprehensive office, mail, printing and photocopy systems to City departments so that they can perform and deliver services to their customers as efficiently and cost-effectively as possible, by:

- Providing and maintaining electronic office equipment such as typewriters, TV monitors, recording systems, cameras, sound systems, cash registers and microform equipment to City staff,
- Providing centralized mail services including picking up from and delivering mail to the United States Postal Service, picking up from and delivering mail to off-campus locations, processing outgoing mail and packages, maintaining bulk mailing permits, and assisting customers with preparing mail for bulk mailing,
- Providing centralized print/copy and bindery services including determining whether customer requests should be completed in-house or outsourced based on time, quality, and cost criteria; ensuring full cost recovery of services; and performing quality assurance,
- Providing satellite copy services including leasing or purchasing satellite copier equipment, serving as a centralized source for reporting issues, and tracking usage,
- Managing vendors providing services to the City including negotiating support agreements with vendors for products and services that contain financial and business terms beneficial to the City, monitoring service levels to ensure that vendors are meeting the terms of their support agreements, placing service calls and ensuring satisfactory resolution of service issues, renewing contracts before expiration dates, and paying invoices on a timely manner to ensure uninterrupted service,
- Acquiring and replacing office equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Mail will be delivered to City locations and the U.S. Postal Service pursuant to established schedules.	C		
- Percent of Working Days		98.00%	98.00%
- Total Number of Working Days		250.00	250.00
* Internal customers are satisfied with the overall services provided by the Office and Mail Systems program.	I		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* Percentage of service requests for satellite copiers and office equipment that are completed within the timeframes specified by the contracts or upon mutually agreed upon completion dates to ensure maximum availability of equipment.	I		
- Percent of Service Requests Completed		85.00%	85.00%
- Total Number of Service Requests		200.00	200.00

**City of Sunnyvale
Program Performance Budget**

Program 775 - Office and Mail Systems

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Productivity</u>			
* The centralized print/copy center completes the majority of jobs rather than vending them out so that the customers receive quality jobs at the lowest cost.	I		
- Percent of Requests		65.00%	65.00%
- Total Number of Requests		1,300.00	1,300.00
* New or replacement office, copier or print/mail equipment is purchased and installed within 45 working days after the request is approved.	I		
- Percent of Equipment Requests		80.00%	80.00%
- Total Number of Equipment Requests		15.00	15.00
<u>Cost Effectiveness</u>			
* The cost per copy for centralized copying services is maintained at a level that is below commercial rates.	I		
- Percent Below Commercial Rate		15.00%	15.00%
- Cost Per Copy		\$0	\$0
<u>Financial</u>			
* Actual total expenditures for Office and Mail Systems will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$938,786	\$957,469

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment		
Costs:	\$42,533	\$43,438
Work Hours:	150	150
Service Delivery Plan 77502 - Provide Centralized Mail Services		
Costs:	\$129,097	\$131,616
Work Hours:	2,540	2,540
Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services		
Costs:	\$198,772	\$202,769
Work Hours:	285	285

City of Sunnyvale
Program Performance Budget

Program 775 - Office and Mail Systems

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77504 - Provide Centralized Print/Copy Services		
Costs:	\$556,674	\$567,634
Work Hours:	2,830	2,830
Service Delivery Plan 77505 - Management and Support Services		
Costs:	\$11,710	\$12,013
Work Hours:	150	150
Totals for Program 775		
Costs:	\$938,786	\$957,469
Work Hours:	5,955	5,955

City of Sunnyvale

Program Performance Budget

Program 776 - Wireless Communications Operations

Program Performance Statement

Provide cost-effective services and support for City-owned two-way radio emergency and non-emergency radio communication systems and 9-1-1 system used primarily by the Departments of Public Safety, Public Works and Parks and Recreation, as well as other wireless technologies such as cellular telephones and pagers used by all City departments so that customers can experience uninterrupted communications, by:

- Maintaining and repairing communications systems and other wireless technologies, including providing preventive and corrective maintenance for infrastructure and equipment; ensuring necessary accessories are available and reliable; programming, installing and removing equipment; and tracking usage and ensuring compliance with usage policies,

- Ensuring essential external contracts and permits are current and meet the needs of the City by contracting for vendor services for cellular telephones, pagers, and specialized communication equipment; negotiating support agreements for products and services and monitoring those agreements once they are in place to ensure service levels are being met; and reviewing and applying for Federal Communications Commission licenses for frequencies used by the City,

- Acquiring and replacing communications equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and

- Preparing for the long-term needs of the City by developing and maintaining 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

Program Measures

	<u>Priority</u>	<u>Adopted 2006/2007</u>	<u>Adopted 2007/2008</u>
<u>Quality</u>			
* Internal customers are satisfied with the overall services provided by the Wireless Communications Operations program.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* Service requests will be completed within established service levels, vendor contracts or mutually agreed upon completion dates to enable users to be as productive and efficient as possible.	I		
- Percent of Service Requests Completed		85.00%	85.00%
- Total Number of Service Requests		541.00	541.00
<u>Productivity</u>			
* The Public Safety 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		100.00%	100.00%
- Total Uptime Hours		8,760.00	8,760.00
* The Public Safety 9-1-1 system is operational and available to users (also known as "uptime") 24 hours per day, 365 calendar days per year.	C		
- Percent of Uptime Hours		100.00%	100.00%
- Total Uptime Hours		8,760.00	8,760.00
* The non-emergency 2-way radio system is operational and available to users (also known as "uptime") 24 hours per day, 365 working days per year.	I		
- Percent of Uptime Hours		98.00%	98.00%
- Total Uptime Hours		8,760.00	8,760.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 776 - Wireless Communications Operations

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The actual cost for maintaining emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.	I		
- Budgeted Cost		\$147,344	\$150,061
- Total Number of Requests per Year		401.00	401.00
* The actual cost for maintaining non-emergency radios, cellular phones, pagers, and communications equipment is at or below the budgeted cost.	I		
- Budgeted Cost		\$76,820	\$78,275
- Total Number of Requests per Year		140.00	140.00
<u>Financial</u>			
* Actual total expenditures for Wireless Communications Operations will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$417,180	\$425,377

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77601 - Provide and Maintain Emergency Communications Systems		
Costs:	\$303,786	\$309,700
Work Hours:	1,181	1,181
Service Delivery Plan 77602 - Provide and Maintain Non-Emergency Communications Systems		
Costs:	\$104,460	\$106,530
Work Hours:	500	500
Service Delivery Plan 77603 - Management and Support Services		
Costs:	\$8,934	\$9,147
Work Hours:	124	124
Totals for Program 776		
Costs:	\$417,180	\$425,377
Work Hours:	1,805	1,805

City of Sunnyvale

Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Performance Statement

Ensure that major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), payroll system and the City's website, and related system software and database management systems support and enhance the City's business technological needs, by:

- Proactively identifying opportunities to enhance City business processes through the upgrade or acquisition of major software applications,
- Reviewing and approving major computer software application needs assessments and determining if new software initiatives provide value on investment, e.g. cost savings, or if changing business needs warrant the upgrade or replacement of existing software. Value on investment (VOI) will be determined through a systematic and objective evaluation process developed by the Department of Information Technology. Examples of VOI include: software applications that assist in the protection of life and safety, allow for process streamlining, result in cost containment or revenue enhancement, address a community need or provide for a critical financial internal control,
- Ensuring that new or replacement software aligns with organizational objectives such as the City's General Plan. Software application alignment with organizational objectives will be determined as part of a systematic and objective evaluation process developed by the Department of Information Technology,
- Providing project management and technical support in partnership with the end users who requested the software for the selection, installation and testing of major computer software applications, and
- Actively negotiating contracts for off-the-shelf vendor software solutions so that they contain financial and business terms beneficial to the City.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Major computer software applications, system software or database management systems acquired, upgraded or developed have demonstrated value on investment (VOI) to the City.	C		
- Percent of Software Applications		80.00%	80.00%
- Number of Software Applications		15.00	15.00
* City staff who partnered with ITD in a major computer software application implementation who feel ITD's project leadership added value to the overall project implementation.	I		
- Percent of Satisfied Staff		80.00%	80.00%
- Number of Participating Staff		50.00	50.00
* Requests for software applications, system software or database management systems are reviewed to ensure that the acquisition, replacement, development or upgrade is beneficial to the City within 90 days from the request date.	I		
- Percent of Software Requests Reviewed within 90 Days		80.00%	80.00%
- Number of Software Requests Received		20.00	20.00
* Software applications acquired, developed or upgraded align with organizational objectives such as the City's General Plan.	I		
- Percent of Software Applications		80.00%	80.00%
- Number of Software Applications		15.00	15.00

City of Sunnyvale
Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* No critical software defects exist when major software applications are fully implemented.	I		
- Percent of Software Applications Free From Critical Defects		100.00%	100.00%
- Number of Software Applications		15.00	15.00
<u>Productivity</u>			
* Major software application project milestones are completed by planned deadlines.	D		
- Percent Software Application Milestones Completed by Deadline		75.00%	75.00%
- Total Number of Milestones		50.00	50.00
<u>Cost Effectiveness</u>			
* Software application contract costs are reduced and/or business terms are more beneficial to the City due to active contract negotiations.	I		
- Percent of Contracts		80.00%	80.00%
- Total Number of Contracts		7.00	7.00
<u>Financial</u>			
* Actual total expenditures for Evaluate, Procure, and Implement Major Computer Software will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$474,120	\$483,431

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77701 - Evaluate Requests for Software Applications for Acquisition, Upgrade, or Development		
Costs:	\$25,781	\$26,443
Work Hours:	310	310
Service Delivery Plan 77702 - Procure and Implement Major Computer Software		
Costs:	\$390,760	\$397,988
Work Hours:	4,714	4,714
Service Delivery Plan 77703 - Management and Support Services		
Costs:	\$57,579	\$59,000
Work Hours:	610	610

City of Sunnyvale
Program Performance Budget

Program 777 - Evaluate, Procure, and Implement Major Computer Software

Totals for Program 777

Costs:	\$474,120	\$483,431
Work Hours:	5,634	5,634

City of Sunnyvale

Program Performance Budget

Program 778 - Maintain and Support Major Computer Software

Program Performance Statement

Ensure that City staff are able to conduct City business that relies upon major computer software applications, such as the financial system, Computer Aided Dispatch (CAD), Library Catalogue, payroll system, City's Website, and related system software and database management systems. This includes ensuring that critical applications are functioning and available. Critical applications include those that, if inoperable, may result in a liability or financial loss to the City, may impact life and property safety or would negatively impact the direct provision of service to the City's constituents, by:

- Responding to service requests for modification and corrective action on major computer software applications within timeframes that are mutually agreed upon between programming staff and the requesting party,
- Escalating corrective action for those critical service requests that present a potential liability to the organization, result in a financial loss, impact life and property safety, result in the failure to meet urgent deadlines or negatively impact direct service to the City's constituents,
- Providing system administration to minimize "downtime" for software applications that are critical to the operations of the City,
- Completing recurring data processing within schedule, e.g. producing actual to budget operating reports each accounting period, and
- Actively evaluating, managing and enforcing vendor maintenance and support agreements for major computer software applications.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* Critical service requests for major computer software will be completed within timeframes that are mutually agreed upon between ITD Programming support staff and their customers.	C		
- Percent of Service Requests		90.00%	90.00%
- Total Number of Service Requests		200.00	200.00
* Major computer software that is critical to the operations of the organization will be operational and available for use (also known as "uptime").	C		
- Percent of Available Hours		98.00%	98.00%
- Total Number of Hours		44,248.00	44,248.00
* Critical major computer software applications (such as CAD, Library, HR/Payroll, etc.) will be restored within 24 hours from the time that the application became unavailable or within 24 hours from the time that the hardware system is rebuilt in the event of a hardware failure.	C		
- Percent of Restored Applications		90.00%	90.00%
- Number of Restored Applications		5.00	5.00
* Internal City customers are satisfied with the maintenance and support services provided for major computer software.	I		
- Percent of Satisfied Customers		80.00%	80.00%
<u>Productivity</u>			
* Recurring high-level information processing is completed as scheduled. Recurring processes include, for example, the production of Operating Reports each accounting period.	I		
- Percent of Recurring Processes Completed on Schedule		85.00%	85.00%
- Total Number of Recurring Processes		775.00	775.00

Cost Effectiveness

**City of Sunnyvale
Program Performance Budget**

Program 778 - Maintain and Support Major Computer Software

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Cost Effectiveness</u>			
* The actual costs for providing programming support for the City's website is at or below budgeted costs.	I		
- Costs for Programming Support		\$139,553	\$141,610
<u>Financial</u>			
* Actual total expenditures for Maintenance and Support of Major Computer Software will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,466,777	\$1,492,042

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77801 - Complete Requests for Service and Provide System Administration for Major Computer Software		
Costs:	\$877,364	\$890,389
Work Hours:	10,482	10,482
Service Delivery Plan 77802 - Manage Major Software Application Maintenance and Support Agreements		
Costs:	\$495,243	\$505,303
Work Hours:	295	295
Service Delivery Plan 77803 - Management and Support Services		
Costs:	\$94,170	\$96,351
Work Hours:	985	985
Totals for Program 778		
Costs:	\$1,466,777	\$1,492,042
Work Hours:	11,762	11,762

City of Sunnyvale

Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Program Performance Statement

Manage the efficient and cost-effective operation of the Information Technology Department in accordance with the policies, guidelines and standards of conduct of the City of Sunnyvale, by:

- Planning for the long-range needs of the Department,
- Providing leadership and direction of the internal management of the department, including budgeting, work operations and personnel,
- Providing support and leadership within the Executive Leadership Team for management of the entire City of Sunnyvale organization,
- Providing clear, timely and complete information to support City-wide operations, and
- Providing adequate central administrative support services to the department, City staff and the public.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The established percentage of the planned performance measure targets is met for the services provided by the Information Technology Department.	C		
- Percent of Measure Targets		90.00%	90.00%
- Number of Program Performance Measures		56.00	56.00
* The customer satisfaction rating for the services offered by the IT Department to the community is maintained.	I		
- Percent of Satisfied Customers		85.00%	85.00%
* The customer satisfaction rating for the services that the IT Department provides to other City employees is maintained.	I		
- Percent of Satisfied Customers		85.00%	85.00%
<u>Productivity</u>			
* The Department of Information Technology shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		95.00%	95.00%
- Total Number of Evaluations for which the Department is Responsible		23.00	23.00
<u>Cost Effectiveness</u>			
* The Department of Information Technology works to prevent future worker's compensation claims by providing a planned number of training sessions that address the top three causes of worker's compensation injuries for department employees.	I		
- Number of Training Sessions Completed		1.00	1.00
<u>Financial</u>			
* Actual total expenditures of the Information Technology Department will not exceed planned department expenditures.	C		
- Total Department Expenditures		\$5,820,398	\$5,938,199

City of Sunnyvale
Program Performance Budget

Program 779 - Information Technology Department Management and Support Services

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Financial</u>			
* The actual total revenues (excluding rental rates) for the IT Department will be received as compared to the total revenue projection for the programs managed by the Department.	C		
- Percent of Projected Revenues		95.00%	95.00%
- Total Revenues		\$1,171,941	\$1,236,996

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 77901 - Information Technology Management		
Costs:	\$247,355	\$258,182
Work Hours:	1,800	1,800
Service Delivery Plan 77902 - IT Administrative Support Services		
Costs:	\$51,371	\$52,161
Work Hours:	810	810
Totals for Program 779		
Costs:	\$298,726	\$310,343
Work Hours:	2,610	2,610

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

		Adopted 2006/2007	Adopted 2007/2008
		<hr/>	<hr/>
Service Delivery Plan 78101 - Employee Leaves			
	Costs:	\$12,048,585	\$12,310,488
	Work Hours:	304,264	293,679
Totals for Program 781			
	Costs:	\$12,048,585	\$12,310,488
	Work Hours:	304,264	293,679

City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage		
Costs:	\$35,791,695	\$36,944,169
Work Hours:	0	0
Totals for Program 784		
Costs:	\$35,791,695	\$36,944,169
Work Hours:	0	0

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

	Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims		
Costs:	\$2,397,160	\$2,372,238
Work Hours:	0	0
Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage		
Costs:	\$793,089	\$777,625
Work Hours:	13,126	12,518
Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage		
Costs:	\$276,882	\$272,791
Work Hours:	4,974	4,782
Totals for Program 785		
Costs:	\$3,467,131	\$3,422,654
Work Hours:	18,100	17,300

City of Sunnyvale

Program Performance Budget

Program 786 - City Liability and Property Administration

Program Performance Statement

To protect the assets of the City and its constituents through a comprehensive liability and insurance program (self-insured and pooled risk) that assures appropriate insurance coverage in the event of loss, by:

- Managing the self-funded property and liability program, including the investigation and processing of claims in compliance with State law and City policy,
- Representing the City in Small Claims Court actions,
- Proactively managing the purchase of appropriate insurance, including employee bonds and theft policies, property coverage, boiler and machinery coverage, to ensure that policies are cost-effective and meet the needs of the organization,
- Ensuring appropriate loss recovery in the event of City property damage,
- Proactively identifying and coordinating the reduction of potential liability exposures,
- Providing City departments with advice on exposure reduction,
- Coordinating review of citizen complaints relating to potential liability exposures with responsible departments,
- Coordinating the mitigation of identified liability exposures with responsible departments,
- Coordinating and managing all activities required to maintain membership in a joint powers insurance risk pool, including preparation of financial reports, maintaining claims logs, and attend required meetings, and
- Assisting City departments with contract reviews and insurance compliance.

Program Measures

	Priority	Adopted 2006/2007	Adopted 2007/2008
<u>Quality</u>			
* The City performs all necessary activities to maintain its membership in the joint powers insurance risk pool (JPA).	C		
- Membership is Maintained in the JPA		100.00%	100.00%
<u>Productivity</u>			
* Claims are investigated, administered, and adjusted or denied within established timeframes.	C		
- Percent of Claims Investigated/Adjusted/Denied within Established Timeframes		90.00%	90.00%
- Number of Claims		30.00	30.00
* Insurance contracts are reviewed and renewed/implemented in a timely manner.	I		
- Percent of Contracts Implemented/Renewed On Time		85.00%	85.00%
- Number of Contracts		10.00	10.00
* Responsible departments are notified of liability exposures within five (5) business days of being identified to ensure appropriate mitigation.	I		
- Percent Notified within Five Business Days of Identification		100.00%	100.00%
- Number of Liability Exposures Identified		10.00	10.00
<u>Cost Effectiveness</u>			
* The cost of managing investigations and claims will be less than or equal to the planned cost.	I		
- Cost Per Claim Investigated		\$2,046	\$2,105
<u>Financial</u>			
* Actual total expenditures for City Liability and Property Administration will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$1,151,833	\$1,174,908

City of Sunnyvale
Program Performance Budget

Program 786 - City Liability and Property Administration

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

		Adopted 2006/2007	Adopted 2007/2008
Service Delivery Plan 78601 - Self-Funded Property and Liability Program			
	Costs:	\$1,151,833	\$1,174,908
	Work Hours:	1,200	1,200
Totals for Program 786			
	Costs:	\$1,151,833	\$1,174,908
	Work Hours:	1,200	1,200

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